

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Disaster Planning & Control (1808)
RDU: Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,930.2	2,058.9	316.4	803.4	71.0	137.7	542.8	0.0	35	0	2
1002 Fed Rcpts		2,005.0										
1003 G/F Match		471.3										
1007 I/A Rcpts		769.0										
1055 IA/OIL HAZ		550.4										
1061 CIP Rcpts		134.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,043.8	2,295.5	250.4	864.6	189.3	27.2	416.8	0.0	35	1	5
1002 Fed Rcpts		1,863.4										
1003 G/F Match		471.3										
1007 I/A Rcpts		983.8										
1055 IA/OIL HAZ		590.8										
1061 CIP Rcpts		134.5										
Subtotal		7,974.0	4,354.4	566.8	1,668.0	260.3	164.9	959.6	0.0	70	1	7
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,930.2	2,058.9	316.4	803.4	71.0	137.7	542.8	0.0	35	0	2
1002 Fed Rcpts		2,005.0										
1003 G/F Match		471.3										
1007 I/A Rcpts		769.0										
1055 IA/OIL HAZ		550.4										
1061 CIP Rcpts		134.5										
Imported from Legislative Finance.												
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#0910013)												
	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		0.7										
1007 I/A Rcpts		0.4										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.2										
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
	Special	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		26.1										
1007 I/A Rcpts		11.7										
1053 Invst Loss		4.3										
1055 IA/OIL HAZ		7.9										
1061 CIP Rcpts		3.3										
Position Adjustment to reflect Management Spending Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	-2
Seven new positions are established under a "Direct Disaster Permanent Hire" plan. This plan was set up to provide permanent positions instead of long-term nonperm staffing for disasters, as positions are frequently needed that exceed the definition of a long-term nonperm. These positions are funded with Interagency Receipts from the Disaster Relief Fund, to work on disasters. These positions will only be filled when there is disaster work in progress. Two budgeted nonperm positions are deleted as a result of establishing these new positions.												
Subtotal		11,963.3	6,472.4	883.2	2,471.4	331.3	302.6	1,502.4	0.0	112	1	7

***** Changes From FY2001 Management Plan To FY2002 Governor *****

Convert Special FY2001 Labor Cost Fund Sources to GF

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.3										
1053 Invst Loss		-4.3										

State Emergency Coordination Center 24-Hour Operation

Inc		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		200.0										

This budget item will fund within the Division of Emergency Services (DES), a 7-day-a-week / 24-hours-a-day / 365-days-a-year capability for the State Emergency Coordination Center. DES currently meets their around-the-clock readiness needs through an on-call duty officer after normal working hours. Most other states have a 7-day-a-week / 24-hours-a-day / 365-days-a-year resource. A full-time professional staff will significantly reduce response time for all levels of emergency/disaster events, especially those events requiring a coordinated response by multiple local, state, federal, volunteer and private industry organizations. This initiative will provide across the board support to all state response type organizations (excluding routine fire and police response) for initial notification, situational analysis, needs assessment and resource mobilization.

Weapons of Mass Destruction (WMD) Terrorism Federal Grant

Inc		100.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										

The Office of Justice, State and Local Domestic Preparedness Support Program is providing three years of federal funding to States for delivery of training, equipment funding and technical assistance to enhance the capabilities of State and local emergency response personnel in response to incidents of domestic terrorism. This increase in federal funding represents the additional funds made available to the State in SFY02 for additional equipment needed for local response agencies.

Direct Disaster Positions Funded by Federal Receipts

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This funding will provide seven permanent positions that replace the need for long-term non-permanent (LTNP) positions that have been onboard for several years through various federal disasters. The permanent positions provide for a stable workforce that is well-trained and experienced in Disaster Response and Recovery. Since these positions are dependent on federal disaster funds, layoff will be required if/when the work no longer exists in the future. The seven positions were added into the Disaster Planning & Control component as part of the FY2001 budget reconciliation (included in the FY2001 Management Plan scenario).

Purchase of Satellite Images in Emergency Situations

1007 I/A Rcpts	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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These funds will allow the Division to purchase Remote Satellite Imaging if there is an emergency situation within the State that can be mitigated by the intelligence provided through the satellite imaging products.

Satellite images are purchased from private vendors who can provide digital images of a site within hours, thus providing an opportunity to save time and money in search and rescue or disaster response missions.

Reduction to Interagency Receipts due to Direct Disaster Positions Being Funded by Federal Receipts

1007 I/A Rcpts	Dec	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This decrement of \$101.8 is a result of the increment of \$350.0 in federal funding which provides seven permanent positions in Disaster Response and Recovery. A portion of the costs of the original non-permanent positions was interagency receipts. The seven positions were added into the Disaster Planning & Control component as part of the FY2001 budget reconciliation (included in the FY2001 Management Plan scenario).

Reduction of Oil & Hazardous Substance Response Funding for SERC/LEPC Support

1055 IA/OIL HAZ	Dec	-60.1	-8.0	-26.2	-25.9	0.0	0.0	0.0	0.0	0	0	0
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The Department of Environmental Conservation provides funding from the Oil & Hazardous Substance Response Fund (OHSRF) to the Division of Emergency Services to provide staff support to the State Emergency Response Commission (SERC) and to the LEPC Grant process. The funding also provides technical assistance to LEPCs for Emergency Operation Plan development, for the management of funds awarded to the LEPCs by the SERC, and for the development of the Alaska Emergency Management System (AEMS). This decrement represents a reduction in the available funding from the OHSRF for the FY2002 administration of the SERC, LEPC, and AEMS activities.

Year 2 Labor Costs - Net Change from FY2001

1002 Fed Rcpts	SalAdj	-1.2	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.6										
1004 Gen Fund		3.0										
1007 I/A Rcpts		-1.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Disaster Planning & Control (1808)
RDU: Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1055 IA/OIL HAZ		1.0										
1061 CIP Rcpts		-0.9										
Totals		12,504.7	6,915.9	857.0	2,495.5	331.3	402.6	1,502.4	0.0	116	1	7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Local Emergency Planning Committee Grants (2329)
RDU: Disaster Planning and Control (129)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1055 IA/OIL HAZ	ConfCom	380.7	0.0	0.0	0.0	0.0	0.0	380.7	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1055 IA/OIL HAZ	FnI Auth	543.4	0.0	0.0	0.0	0.0	0.0	543.4	0.0	0	0	0
Subtotal		924.1	0.0	0.0	0.0	0.0	0.0	924.1	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1055 IA/OIL HAZ	ConfCom	380.7	0.0	0.0	0.0	0.0	0.0	380.7	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		1,304.8	0.0	0.0	0.0	0.0	0.0	1,304.8	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
LEPC Grants Fund Source Change from IA/Oil Haz to General Fund												
1004 Gen Fund	FndChg	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-69.8										
A reduction in funding available from the Oil and Hazardous Substance Response Fund for LEPC grants results in this fund source change from IA/Oil Haz to general fund, to provide continued support to the LEPC Grants program.												
LEPC Grants Program Increased General Fund Support												
1004 Gen Fund	Inc	21.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	0	0	0
Increase general fund support for the LEPC grants program.												
Totals		1,325.8	0.0	0.0	0.0	0.0	0.0	1,325.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,567.5	1,338.5	31.5	164.3	33.2	0.0	0.0	0.0	24	1	0
1002 Fed Rcpts		294.7										
1003 G/F Match		209.6										
1004 Gen Fund		786.9										
1007 I/A Rcpts		276.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,687.9	1,353.8	25.3	247.6	51.2	0.0	10.0	0.0	24	1	0
1002 Fed Rcpts		344.3										
1003 G/F Match		285.5										
1004 Gen Fund		721.0										
1007 I/A Rcpts		337.1										
Subtotal		3,255.4	2,692.3	56.8	411.9	84.4	0.0	10.0	0.0	48	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,567.5	1,338.5	31.5	164.3	33.2	0.0	0.0	0.0	24	1	0
1002 Fed Rcpts		294.7										
1003 G/F Match		209.6										
1004 Gen Fund		786.9										
1007 I/A Rcpts		276.3										
Imported from Legislative Finance.												
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#0910014)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Fiscal Note HB419 SLA00/CH105 Worker's Comp (ADN#0910013)												
	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
	Special	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1004 Gen Fund		6.4										
1007 I/A Rcpts		6.5										
1053 Invst Loss		16.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Office of the Commissioner (414)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer in one position from Air Guard Facilities Maintenance component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in one position from Air Guard Facilities Maintenance component to implement Management Spending Plan.												
Subtotal		4,861.2	4,069.1	88.3	576.2	117.6	0.0	10.0	0.0	73	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.9										
1004 Gen Fund		11.2										
1053 Invst Loss		-16.1										
Increase Federal Receipt Authority to Level Anticipated for FY2002												
Inc		77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.2										
Increase federal receipt authority to level anticipated to be received from the National Guard Bureau and FEMA during FY2002.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.1										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.1										
Totals		4,941.9	4,149.8	88.3	576.2	117.6	0.0	10.0	0.0	73	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: National Guard Military Headquarters (2135)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	326.2	290.8	30.0	3.0	2.4	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	FnI Auth	220.4	190.0	30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		546.6	480.8	60.4	3.0	2.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	326.2	290.8	30.0	3.0	2.4	0.0	0.0	0.0	3	0	0
Imported from Legislative Finance.												
Subtotal		872.8	771.6	90.4	6.0	4.8	0.0	0.0	0.0	6	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Adjust Line Items to Meet Anticipated Spending Plan												
	LIT	0.0	8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reduce personal services vacancy factor to acceptable level.												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		878.5	786.0	81.7	6.0	4.8	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	10,266.2	3,285.3	249.0	5,640.3	839.6	200.0	0.0	52.0	59	0	0
1002 Fed Rcpts		6,840.3										
1003 G/F Match		531.3										
1004 Gen Fund		1,795.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		655.1										
1061 CIP Rcpts		179.0										
1108 Stat Desig		237.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	10,315.0	3,403.7	202.8	5,658.7	849.8	200.0	0.0	0.0	59	0	0
1002 Fed Rcpts		6,695.1										
1003 G/F Match		531.3										
1004 Gen Fund		1,795.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		812.4										
1061 CIP Rcpts		267.7										
1108 Stat Desig		185.0										
Subtotal												
		20,581.2	6,689.0	451.8	11,299.0	1,689.4	400.0	0.0	52.0	118	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	10,266.2	3,285.3	249.0	5,640.3	839.6	200.0	0.0	52.0	59	0	0
1002 Fed Rcpts		6,840.3										
1003 G/F Match		531.3										
1004 Gen Fund		1,795.1										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		655.1										
1061 CIP Rcpts		179.0										
1108 Stat Desig		237.0										
Imported from Legislative Finance.												
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#0910014)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Spread Unallocated Increase for Copper River School District Project (ADN 09-1-0015)												
	Misadj	0.0	0.0	52.0	0.0	0.0	0.0	0.0	-52.0	0	0	0
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
	Special	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		56.2										
1003 G/F Match		4.0										
1007 I/A Rcpts		2.3										
1053 Invst Loss		14.5										
1061 CIP Rcpts		5.6										
Position Adjustment to Implement Management Spending Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
Changed one position from full-time to part-time, and added one nonperm student intern position to implement FY2001 spending plan.												
Subtotal		30,930.3	10,057.2	752.8	16,939.3	2,529.0	600.0	0.0	52.0	176	1	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		14.4										
1053 Invst Loss		-14.5										
New Combined Support Maintenance Site (CSMS) Operating and Utilities Increase												
	Inc	275.6	0.0	0.0	275.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		206.7										
1003 G/F Match		68.9										
The new Combined Support Maintenance Site (CSMS) on Camp Denali is expected to be completed in FY2002. The new facility is 40,000 sq. ft. larger than the old facility and the expected increase in operational costs is approximately sixty-six percent (66%). This increment is to fund the expected increase in utility and operating expenditures for the new facility and to cover the additional costs during the time frame the old facility is being phased out.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-0.3										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		-1.4										
Totals		31,201.1	10,052.4	752.8	17,214.9	2,529.0	600.0	0.0	52.0	176	1	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	5,039.4	2,465.2	26.4	2,122.5	425.3	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		4,132.8										
1003 G/F Match		824.4										
1004 Gen Fund		6.2										
1053 Invst Loss		76.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,878.1	2,548.7	26.4	1,947.9	355.1	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		4,047.5										
1003 G/F Match		824.4										
1004 Gen Fund		6.2										
Subtotal		9,917.5	5,013.9	52.8	4,070.4	780.4	0.0	0.0	0.0	90	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	5,039.4	2,465.2	26.4	2,122.5	425.3	0.0	0.0	0.0	45	0	0
1002 Fed Rcpts		4,132.8										
1003 G/F Match		824.4										
1004 Gen Fund		6.2										
1053 Invst Loss		76.0										
Imported from Legislative Finance.												
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#0910014)												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
	Special	62.9	62.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1053 Invst Loss		11.3										
Transfer out one position to Office of the Commissioner component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out one position to the Office of the Commissioner component to implement Management Spending Plan.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		15,020.0	7,542.2	79.2	6,192.9	1,205.7	0.0	0.0	0.0	134	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.3										
1053 Invst Loss		-11.3										
Convert Special Fund Sources to GFM												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.0										
1053 Invst Loss		-76.0										
Fund Source Change from ILTF to GF for Kulis Air National Guard Facilities.												
New Facilities Operations and Maintenance Costs												
	Inc	306.4	30.0	7.0	227.0	42.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		229.8										
1003 G/F Match		76.6										
Two new facilities, both located at Kulis Air National Guard Base, are planned to come online during state FY2002. The facilities (a corrosion control structure and a warehouse addition) will generate an increment need in operations and maintenance funding. Both structures fall under an Operations and Maintenance Agreement which provides a 75% federal match for a 25% state expenditure. Without this match the federal funds for the operations and maintenance of these facilities will be lost.												
Retirement Records Administration for Army and Air National Guard Members												
	Inc	60.0	49.0	0.0	5.0	1.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		60.0										

The Alaska Air and Army National Guard Headquarters are responsible for the management of all state retirement records for Air and Army National Guard employees. Currently, there is no State of Alaska employee to manage this state program.

The Air and Army National Guard maintains an active record base of over 3800 members. They also maintain over 108,000 inactive records. The scope of state records management is extensive. Each time a personnel action occurs during the career of an Alaska National Guard member, a corresponding change must occur in that person's state retirement record. Records management also encompasses calculation of retirement eligibility, performing periodic state records audits, and writing and filing any state awards. Perhaps the most critical duty in records maintenance is calculating accurate retirement points for computing guard members retirement benefits.

So far this federal fiscal year, 500 records transactions needed to be performed for Air Guard members alone. Many of these transactions take hours to accomplish. Federal employees, to the detriment of their primary duties, have performed these actions to date, but will not continue to do so in the future as this is not part of their budgeted mission.

It is critical to establish a State of Alaska employee to administer this state program. It is vital that the State of Alaska recognize and reward the loyal service our Guard members perform by providing personnel to manage their records.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1003 G/F Match		-1.5										
1004 Gen Fund		0.8										
Totals		15,383.9	7,618.7	86.2	6,424.9	1,249.1	5.0	0.0	0.0	135	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,247.8	3,045.7	15.6	328.1	28.6	42.0	887.8	-100.0	67	0	8
1002 Fed Rcpts		2,531.3										
1004 Gen Fund		1,181.0										
1007 I/A Rcpts		400.0										
1108 Stat Desig		135.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,553.5	2,857.2	9.9	514.7	69.7	16.2	1,085.8	0.0	0	0	0
1002 Fed Rcpts		2,718.6										
1004 Gen Fund		1,281.0										
1007 I/A Rcpts		443.4										
1108 Stat Desig		110.5										
Subtotal		8,801.3	5,902.9	25.5	842.8	98.3	58.2	1,973.6	-100.0	67	0	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,247.8	3,045.7	15.6	328.1	28.6	42.0	887.8	-100.0	67	0	8
1002 Fed Rcpts		2,531.3										
1004 Gen Fund		1,181.0										
1007 I/A Rcpts		400.0										
1108 Stat Desig		135.5										
Imported from Legislative Finance.												
Fiscal Note HB378 SLA00/CH89 Worker's Comp (ADN#0910014)												
	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.1										
Spread Unallocated Reduction (ADN#0910016)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	100.0	0	0	0
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
	Special	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.9										
1003 G/F Match		2.2										
1004 Gen Fund		44.2										
1108 Stat Desig		9.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		13,157.3	9,056.8	41.1	1,170.9	126.9	100.2	2,761.4	-100.0	134	0	16
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1108 Stat Desig		-9.6										
Conversion from Exempt to Classified Employees and Increase in Food Service Staff												
	Inc	301.5	301.5	0.0	0.0	0.0	0.0	0.0	0.0	2	3	0
1003 G/F Match		301.5										
<p>In the Winter of 2000 the Alaska Military Youth Academy staff changed from exempt employee status to classified service, which resulted in all positions being switched to their respective bargaining units. This action resulted in a projected cost increase of \$161,500, the exact amount is not known at this time as job specifications and class code assignments have not been completed. Employees will now be eligible for shift differential, over-time after 37.5 hours, and standby time for which we not not have any experience to budget for yet. Additional dining facility staff (2 full time and 3 part time) are budgeted to eliminate the need for overtime and the use of temporary hires. Cost of this increase is \$140,000.</p>												
Fund Source Change from GF to GFM for Federal Grant Match Requirement												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,096.3										
1004 Gen Fund		-1,096.3										
<p>Each year the National Guard Bureau has changed it's contribution to the State to the final level of 60% federal funding and 40% state funding. For FFY2001, starting April 2001 the funding requirement will be 60% federal \$2,100,000 and 40% state match \$1,400,000. This fund source change identifies our general fund monies as match for the federal grant.</p>												
Department of Justice Grant Funding Reduction												
	Dec	-290.0	-90.5	0.0	-115.5	0.0	-40.0	-44.0	0.0	0	0	0
1002 Fed Rcpts		-290.0										
<p>The AMYA will not be receiving the Department of Justice grant which was included in the FY2001 budget.</p>												
Increase Funding from Department of Education's Alyeska Central School Program												
	Inc	188.9	30.4	13.3	32.6	0.0	20.0	92.6	0.0	0	0	0
1007 I/A Rcpts		188.9										
<p>Starting in FY2000 the AMYA qualified for Alyeska Central School contributions from the State Department of Education. The original \$200,000 annual amount now is estimated at \$388,900 due to the enrollment of 2 classes for FY2002, rather than only one class for FY2000.</p>												
Reduce Department of Education Support for Food Services Program												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts		-25.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In November 1999 the AMYA was approved for year round eligibility as a "camp" for the US Department of Agriculture (DOA) Summer Food Program, received from the state Department of Education. This program allowed for a reimbursement of 3 meals per day, per student. It funded dining facility staff through September 2000. A reversal of that decision came in September 2000 and changed the eligibility to that of a Residential Child Care Institution (RCCI). Under the regulations for a RCCI, the AMYA is authorized to participate in the School Breakfast Program (SBP) and the National School Lunch Program (NSLP). Under the new programs, only two meals will be allowed for reimbursement at new rates. Total projected reimbursement is \$175,000. Deleted one nonpermanent Backup Cook position in FY2002.

Department of Education's Alyeska Central School Migrant Education Program Funding

1007 I/A Rcpts	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
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The AMYA will qualify for funds through the Alyeska Central School as part of the Federal Migrant Education Program. This program will target those Alaskan migrant students who are enrolled at AMYA. Projected funds are \$70,000.

Department of Health & Social Services Alcoholism and Drug Abuse Prevention Program

1007 I/A Rcpts	Inc	25.0	0.0	4.0	9.0	12.0	0.0	0.0	0.0	0	0	0
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Funding from the State of Alaska, Department of Health and Social Services for an Alcoholism and Drug Abuse Prevention Grant is projected for \$25,000.

Step-Up Initiative Program Funding From the Department of Labor

1007 I/A Rcpts	Inc	125.0	109.6	0.0	13.4	2.0	0.0	0.0	0.0	0	0	0
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The AMYA is projecting to receive funds in the amount of \$125,000 from the State of Alaska, Step-Up Initiative Program. This apprentice-training program will mesh with the Cooperative Work Experience Program currently in place at the Academy. Students will be able to enter a specific apprentice program while at the Academy and upon graduation, immediately continue into that career field that they have chosen.

Federal Workforce Investment Act (WIA) Program Funding From Municipality of Anchorage

1108 Stat Desig	Inc	189.5	189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In December 1999, the AMYA entered into an agreement with the Municipality of Anchorage to receive funding through the Jobs Training Partnership Act (JTPA). Funding was also projected for FY2001, however, the Federal JTPA program was disbanded for the Workforce Investment Act (WIA) program to commence in FY2001. The JTPA grant was budgeted at \$110.5. Projected funding in FY2002 for the WIA program is \$300,000.

Cook Inlet Tribal Counsel (CITC) Youth Opportunities Grant

1108 Stat Desig	Inc	50.0	0.0	4.0	0.0	0.0	0.0	46.0	0.0	0	0	0
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The AMYA has entered into an agreement with the Cook Inlet Tribal Counsel (CITC), to receive funding support for target Alaskan villages and the students that come from those areas. Projected funding from the CITC for this Federal Department of Labor Youth Opportunities Grant is \$75,000. Existing SDPR authorization budgeted in FY2001 for a one-time grant from the NANA corporation will be used for a portion of this grant, resulting in the need for a \$50,000

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
increment.												
Line Item Adjustments to Accomodate Anticipated Grant from the Cook Inlet Tribal Counsel (CITC)												
LIT		0.0	0.0	0.0	-9.5	0.0	0.0	9.5	0.0	0	0	0
Adjust line items to accomodate anticipated grant from the Cook Inlet Tribal counsel (CITC).												
Adjust Line Items to Reflect Anticipated Spending Plan												
LIT		0.0	-100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Adjust line items to reflect anticipated spending plan for FY2002. In the FY2001 budget, a miscellaneous reduction of \$100,000 was taken out of the stipend payments in the grants line item. Funding to pay the stipends was received from the Department of Education on an RSA as appropriated in the language section of the budget (SLA00/CH133/Sec39b).												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.2										
1003 G/F Match		20.0										
1004 Gen Fund		-40.9										
1007 I/A Rcpts		8.9										
1108 Stat Desig		4.2										
Totals		13,769.2	9,449.3	62.4	1,170.9	140.9	80.2	2,965.5	-100.0	136	3	15

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Unallocated Reduction (2246)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	-5
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	-5
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	-5
Imported from Legislative Finance.												
Restoration of Position Counts (Legislative Reduction to FY00 Mgt Plan Levels)												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	5
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	-5
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	-5

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	115.0	100.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Subtotal		230.0	215.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		15.0										
Imported from Legislative Finance.												
Subtotal		345.0	330.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Army National Guard Medevac Billing Program												
	Inc	205.0	0.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		205.0										

\$15,000 of statutory designated program receipt authorization exists in the DMVA State Active Duty component budget. This is used to pay the State Active Duty members when they are on medevac missions. This change expands on the existing process of billing the rural health corporations for Medevac missions.

The Alaska Army National Guard requires the ability to receive and expend the total cost of Medevac missions through the State's accounting system. Currently the ARNG bills rural health corporations for aircraft operating costs, fuel usage, and imbedded full-time crew costs and the State of Alaska bills the same health corporations for the state active duty pay. State active duty only occurs when airmen are not in federal pay status with the ARNG. This process is administratively complex and burdensome and results in payment delays to aircrew members and confusion for the state and the customer. DMVA will act as the centralized billing point to which all costs generated by the ARNG will be recorded in the State of Alaska's accounting system, and the state will then reimburse the ARNG for the aircraft costs and the aircrews. The State will generate a consolidated billing to the end user.

The benefits of this system are:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: State Active Duty (836)
RDU: Alaska National Guard (130)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> - All Medevac mission costs will be tracked and promptly reimbursed by the customer. - A single billing to each customer will eliminate confusion as to the total cost of each mission. - Aircrews and the federal government will receive timely payment for hours worked and costs incurred. - Medevac safety and responsiveness enhancements will be reimbursed. <p>This increase was not included in the SFY01 budget as the plan to set up a centralized billing system was not in place when the budget was prepared. Funds will be available when the rural health corporations pay the billings for the individual Medevac missions. Funds will be used as contractual expenditures to pay the ARNG for Medevac mission expenses including aircraft operating costs and fuel usage. The increase will raise the apparent size of the budget although the additional funding will be pass through to the federal government. There is no impact to the general fund as a result of this change. No new positions are requested.</p>												
Rural Affairs Coordinator Program												
	Inc	107.0	50.3	46.7	3.0	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.0										
<p>The Alaska Army National Guard took the initiative to form an Office of Rural Affairs. The office focus is on enhancing the image of the National Guard, and in particular the Alaska Army National Guard, in rural Alaska while providing a service to rural students, schools, village members, and others in the communities. The intent is to form a team of Guard and DMVA key personnel and programs (safety, drug demand reduction, veteran's affairs, youth corps, recruiting, aviation, etc.) to foster a positive attitude in rural Alaska toward the Guard.</p> <p>The Alaska Army National Guard initially resourced the Rural Affairs program with a federally resourced Colonel and a Lieutenant who are well studied in the rural affairs concept. Federally funded, these officers focused on the National Guard federal missions involved in rural affairs to include recruiting and retention. Since that time the Rural Affairs program has expanded to include the addition of three Regimental Elder Sergeants Major from rural battalion areas who have previously served in the Alaska Army National Guard and an administrative clerk. The Regimental Sergeants Major "drill" two days a month with the unit and advise unit commanders locally, or at a specified unit location, on a host of issues ranging from training to cultural issues. The administrative clerk serves as an assistant to the Colonel/Rural Affairs Coordinator and supports those aspects of the program purely of a state nature.</p> <p>Funding to support the pay for the Regimental Sergeants Major (\$16,300) and administrative support position (\$34,000) is \$50,300. Travel, supplies, and other services support for the program is \$56,700. Continuation of the Rural Affairs program is essential to the continued presence of the Alaska Army National Guard in rural Alaska.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Totals		657.7	381.0	46.7	223.0	7.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Educational Benefits (419)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Subtotal		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		85.5	0.0	0.0	0.0	0.0	0.0	85.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
State Tuition Assistance												
1004 Gen Fund	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Educational benefits serve two purposes in the National Guard: To enhance retention and promotion of members and aid in recruitment of new members. Promotion is enhanced by improving educational standing. If a member is an officer, he/she must have completed 90 college semester hours prior to commissioning and have two years to obtain a BA/BS. If this level is not obtained, the officer will not be promoted and will be released. Education beyond the BA/BS level will enhance a member's promotional standing thus rewarding dedication to self-improvement.

Enlistees need a 9th grade reading level in order to succeed in the mandatory military schools. Failure to comprehend at a 9th grade reading level will significantly decrease promotional opportunities and ultimately lead to a release from the National Guard. If an enlisted member furthers his/her education, standing for promotion is also improved.

Educational opportunities are a large part of success in recruitment. States that have 100% tuition assistance are at or near full strength. The Alaska Army National Guard is critically short of junior officer and senior grade enlisted personnel. The Air Guard is behind in personnel strength compared to other like units.

With the additional \$100.0 in general funds, the Department will proceed with a two pronged approach:

- 1) DMVA will allocate a portion of the money to focus on rural areas to recruit new members. Since the Yukon, Kuskokwim and Norton Sound area has in

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Educational Benefits (419)

RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>recent years suffered extreme economic hardship, the Guard is ramping up a program to target communities in these areas. We have created a new Rural Affairs Office in DMVA to focus resources in the North-West and South-Western areas of Alaska to recruit and retain. This educational money will strengthen our ability to draw in new recruits and to ensure they have the educational level to succeed in the Guard. In addition, DMVA can focus some of the funds to assist existing Guard members from these areas to succeed in the mandatory military schools. The department will do this with a partnership with the University of Alaska or other educational institutions in the area. By using a portion of this money on the Renew Hope program, the Guard will provide an alternate avenue for the economic well-being of residents.</p> <p>2) The Department will strongly encourage existing Guard members to complete or exceed educational requirements in order to remain and advance in the Guard.</p>													
		Totals	185.5	0.0	0.0	0.0	0.0	0.0	185.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Retirement Benefits (420)
RDU: Alaska National Guard Benefits (131)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		879.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	1,104.5	0.0	0.0	1,104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.5										
Subtotal		1,984.3	0.0	0.0	1,984.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	879.8	0.0	0.0	879.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		879.8										
Imported from Legislative Finance.												
Subtotal		2,864.1	0.0	0.0	2,864.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		2,864.1	0.0	0.0	2,864.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Veterans' Services (421)
RDU: Veterans' Affairs (132)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	620.5	73.5	5.0	542.0	0.0	0.0	0.0	0.0	1	0	0
		620.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	620.5	68.5	17.5	539.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Subtotal		1,246.0	142.0	22.5	1,081.5	0.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	620.5	73.5	5.0	542.0	0.0	0.0	0.0	0.0	1	0	0
		620.5										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 (ADN#0910019)												
1004 Gen Fund	Special	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		1,873.0	222.0	27.5	1,623.5	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.3										
Adjust Line Items to Reflect Anticipated Spending Plan												
	LIT	0.0	4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reflect anticipated spending plan.												
Totals		1,869.7	223.3	22.9	1,623.5	0.0	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Military and Veterans Affairs

Component: Disaster Relief Fund (1851)
RDU: Disaster Relief Fund (133)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	32,713.4	0.0	0.0	530.6	0.0	0.0	32,182.8	0.0	0	0	0
1002 Fed Rcpts		26,072.6										
1004 Gen Fund		6,640.8										
Subtotal		41,713.4	0.0	0.0	530.6	0.0	0.0	32,182.8	9,000.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
1002 Fed Rcpts		9,000.0										
Imported from Legislative Finance.												
Subtotal		50,713.4	0.0	0.0	530.6	0.0	0.0	32,182.8	18,000.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		50,713.4	0.0	0.0	530.6	0.0	0.0	32,182.8	18,000.0	0	0	0